Clallam Transit System

2016 - 2022 Transit Development Plan

Date of Public Hearing: August 28, 2017

Adopted : August 28, 2017

CLALLAM TRANSIT SYSTEM BOARD

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Clallam Transit complies with all federal requirements under Title VI and grants all people equal access to its transportation services. It is the policy of Clallam Transit System to assure that no person shall, on the grounds of race, color or national origin, as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or otherwise be discriminated against under any of its federally funded programs and activities. Any person who believes his or her Title VI protection has been violated may file a complaint with Clallam Transit System at 830 West Lauridsen Boulevard, Port Angeles, Washington 98363.

Invitation to Our Public

This document describes our past year's accomplishments and current planning regarding the near future of Clallam Transit System. You are invited to attend the public hearing at the August 28, 2017, Board meeting at the Clallam Transit System headquarters in Port Angeles to provide input in person, or if you prefer send us your thoughts in writing, or via e-mail at info@clallamtransit.com. Deadline for written testimony prior to the public hearing is August 4. After the public hearing and review by the Board, the document will be submitted to the Washington State Department of Transportation. The opportunity to share your thoughts are welcomed throughout the year, including the annual budget workshop. As this document continues to be updated and evolve throughout the ensuing five-year period, you are welcome to attend any Board meeting or contact us at any time. We look forward to your feedback.

Kevin E. Gallacci
CTS Acting General Manager

Genaveve Starr
City of Sequim Councilwoman
CTS Board Chair

Board meetings are planned to be held on the third Monday of each month at 1:00 p.m., except for the months of January and February, when the third Monday falls on a holiday, in which case the meeting is scheduled on the fourth Monday. Location of our Board meetings rotates between Forks, Sequim, and Port Angeles.

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Section 1: Organization

The Clallam County Public Transportation Benefit Area (PTBA) was formed on July 24, 1979. Voters in Clallam County approved the collection of a sales tax not to exceed 0.3 percent of one cent to fund service in the PTBA. Through 1999 this local sales tax revenue was matched by revenues generated from the state motor vehicle excise tax (MVET). On April 25, 2000, Clallam County voters approved the collection of an additional 0.3 percent of one cent to replace revenue lost by the elimination of the MVET, thus providing a stable revenue stream to pay for public transportation services. The Board authorized the collection of this additional 0.3 percent local sales and use tax beginning January 1, 2001.

CTS began operations in October of 1980. The agency started service with a fleet of twelve 22-passenger vehicles operating on ten routes. One year later, in 1981, paratransit operations began through contracted arrangements with local private transportation companies. Over the past 35 years of service, CTS has experienced incremental changes in fleet size, operational characteristics, and service area. In 1984 the west end of the county was annexed into the PTBA. In April 2011, CTS absorbed the day-to-day operations of the county's public specialized paratransit service to persons who have difficulty using the regular fixed route public transit service due to disability or age.

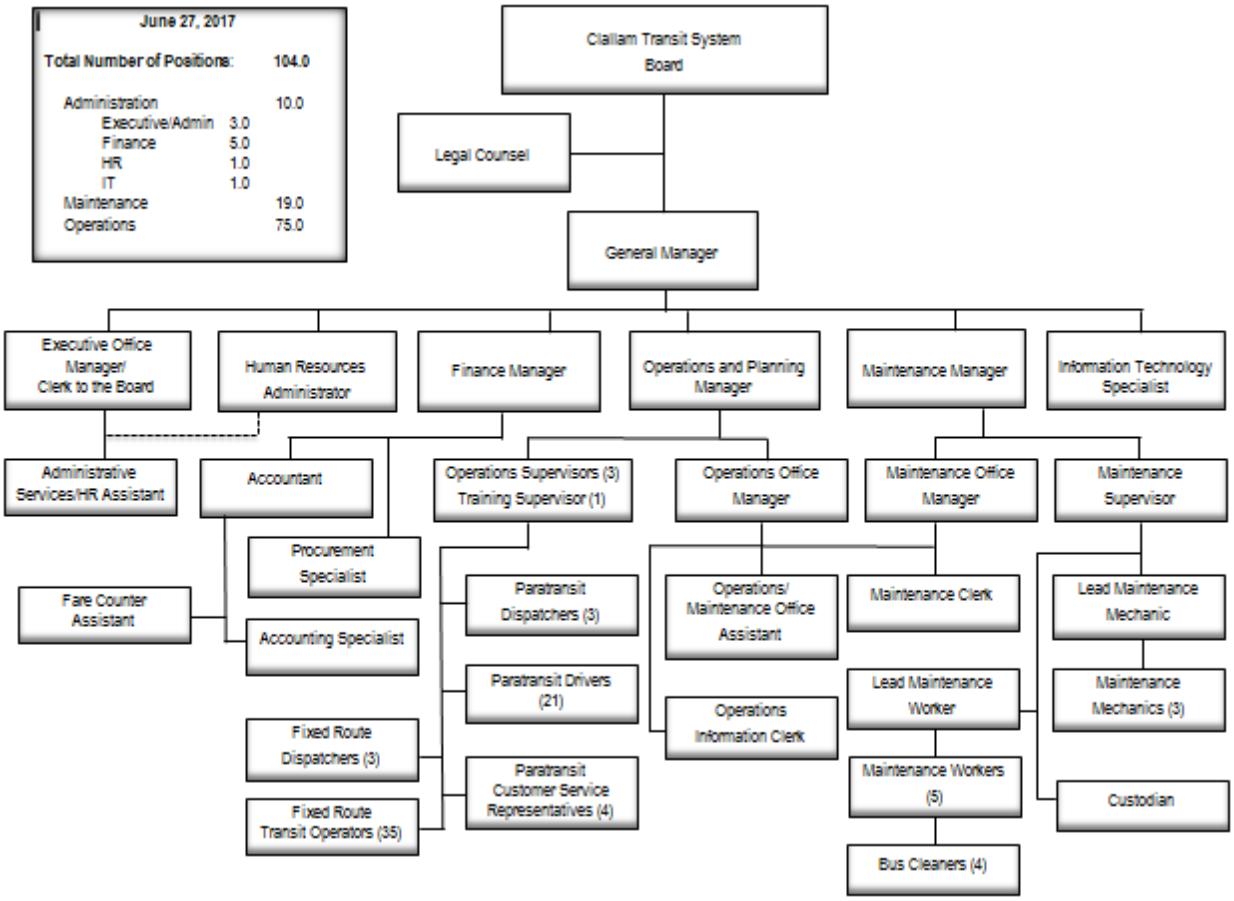
CTS is organized into three departmental areas: Operations, Maintenance, and Administration. The General Manager is the chief operating official supported by two department managers, a Finance Manager, an Executive Office Manager/Clerk to the Board, and a Human Resources Administrator. Legal counsel is contracted externally and is responsive to the General Manager and the Board. The Board composition consists of two elected representatives from the three incorporated municipalities of Port Angeles, Sequim, and Forks, two County Commissioners, and one non-voting Amalgamated Transit Union (ATU), Local 587, representative.

Board meetings are planned to be held on the third Monday of each month at 1:00 p.m., except for the months of January and February, when the third Monday falls on a holiday, in which case the meeting is scheduled on the fourth Monday. Location of the Board meetings rotates between Forks, Sequim, and Port Angeles.

As of December 31, 2016, CTS employed:

42 full-time equivalents in the Fixed Route Operations Division
25 full-time equivalents in the Paratransit Division
16 full-time equivalents in the Maintenance Department
7 full-time equivalents in the Administration Department

Clallam Transit System organization chart as of June 27, 2017:



Section 2: Physical Plant

CTS has administrative and operations offices at 830 West Lauridsen Boulevard, Port Angeles, Washington. The maintenance facility is located in a separate building on the property. A multi-use transportation center and a light maintenance facility (leased from the Quillayute Valley School District) are provided in Forks. CTS also has a multi-use transportation facility in Sequim used by CTS, Jefferson Transit Authority, and the City of Sequim, as well as the multi-use Gateway Transit Center in Port Angeles that accommodates the Dungeness Line, operated by Olympic Bus Lines, for service outside of Clallam County.

CTS maintains over 160 bus stops that includes the following 75 with passenger waiting shelters:

Aldergrove Bus Stop - Forks
Blake Avenue South
Calawah & Elk Creek Dr-Forks
Calawah Way & PUD Substation
Carlsborg & Texaco (SR 101 & Hooker Rd)
Caroline St. (Olympic Memorial Hospital)
Clallam Courthouse (2)
Costco – Sequim
Del Guzzi (South Side)
Eighteenth Street at Evergreen Village
Eighteenth Street at Juvenile Center
Eighth & "B" Street (Skills Center)
Eighth & "G" Street (Park View Villa)
Eighth & Cherry Street (BoBaggins)
Fairmount & West Lauridsen Blvd.
First & Chambers
First & Ennis Street (Chinook)
First & Eunice Street (Swains Store)
First & Penn
First & Vine
Forks Hospital
Forks Hospital (Bogachiel Road)
Front & Ennis (Liquor Store)
Front & Jones Street
Gateway Transit Center (6)
Jackpot – Sequim
Lincoln & 1st (Liquid Fuels)
Lincoln & 4th (Safeway) (2)
Lincoln & 9th
Lincoln & Lauridsen Blvd. (Substation)
Maple & Division - Forks
Ninth & "C" Street
Park & Peabody (PA High School)
Peabody & 7th
Peabody S. 2210 (Library)
Whidby & Eunice
Peninsula College x2 - CTS Stop / Paratransit
Second and Cedar - Sequim (2)
Seventh Avenue (JC Penney) - Sequim
Seventh Avenue (Safeway) - Sequim
SR 101 & Barr Road (North & South Side)
SR 101 & Jamestown (North & South Side)
SR 101 & Kirk Road (aka Kitchen-Dick S.)
SR 101 & Kitchen-Dick Road (North Side)
SR 101 & Monroe Road (South Side)
SR 101 & Mt. Pleasant Road (South Side)
SR 101 & O'Brien Road (South Side)
SR 101 & Old Olympic Highway
SR 101 & Pioneer Rd. (aka Monroe N.)(PUD)
SR 101 & Sappho Park & Ride (North & South Side)
SR 101 at Beaver
SR 101 East & Blue Mountain Road
SR 101 East & Carlsborg
SR 101 East & Deer Park (North Side)
SR 101 East & Dryke Road
SR 101 East & Larch Ave
SR 101 East & Pierson Road (South Side)
SR 101 East & Sunny Farms
SR 101 West & Fairmount Ave
SR 101 West & Lairds Corner
SR 112 & Clallam Bay
SR 112 & Joyce Crescent School
SR 112 West & Joyce (Loggers Lane)
Sunnyside & Prairie - Sequim
Thriftway - Forks
Tillicum Park - Forks
Vintage - Sequim
Wal-Mart - Port Angeles (East & West Bound)
Wal-Mart - Sequim

Park and Ride Lots

Deer Park Rest Stop (County)
Forks Transportation Center and Rest Stop
Hwy 112 and Peters Road (WSDOT)
Laird's Corner (Intersection of Hwy 101 & Laird Road)
Port Angeles Gateway Transit Center
Sappho (Insersection of Hwy 101 & 113)
Sequim Transit Center

Transfer Centers

Forks Transportation Center and Rest Stop
(551 South Forks Ave., Forks)
Port Angeles Gateway Transit Center
(123 E. Front Street, Port Angeles)
Sequim Transit Center
(190 W. Cedar, Sequim)

Section 3: Service Characteristics

CTS provides fixed and deviated route as well as demand response bus services throughout Clallam County, in addition to supporting 25 vanpool groups.

Fixed-route service is provided by 14 routes on weekdays between 5:13 a.m. and 10:12 p.m., by 11 routes on Saturdays between 7:00 a.m. and 8:59 p.m., and on one route on Sundays between 3:15 p.m. and 8:10 p.m. These routes link all the cities, town areas, and tribal nations in the county and connect with similar services provided by Jefferson Transit Authority (JTA) and surrounding transit agencies. The Quileute Tribe's Community Shuttle connects with Clallam Transit at the Forks Transit Center and Makah Tribal Transit connects in Neah Bay. Route 123 (The Strait Shot) is a commuter bus service connecting Port Angeles and Sequim with Poulsbo and the Bainbridge Island Ferry Terminal in Kitsap County. Connections with Kitsap Transit may be made at both of these locations. The system map in the attached schedule shows the extent of the service area.

CTS began contracting for paratransit (demand response) service in 1981, brought the operation in house in 2011, and merged it with Dungeness Valley dial-a-ride service in January 2012. Over that time, CTS has expanded its demand response services, consisting of:

- Within ¾ mile of each fixed route, wheelchair accessible, origin to destination paratransit service with assistance for elderly and disabled persons who cannot use the fixed-route service for a fixed charge per trip.
- In other areas of Clallam County, origin to destination paratransit service can be arranged in advance based on a fee for each mile outside of ¾ mile from the fixed route service.
- Scheduled trips for the general public in the Dungeness Valley area, specifically north of Highway 101, east of the junction with Old Olympic Highway and west of Blake Avenue in Sequim.

Vanpool groups operate seven days a week and currently depart from Port Angeles and Forks to the Clallam Bay and Olympic (in Jefferson County) Corrections Centers, Coast Guard stations at La Push and Neah Bay, and to various employers in Clallam and Jefferson counties participating in the West End Job Lift Program operated by Olympic Community Action Programs (OlyCAP). Each vanpool group sets its own schedule and pays a monthly mileage

fee to cover the cost of operating and maintaining the vehicle and drivers' safety training which is supplied and supported by Clallam Transit.

Ridership for the twelve months ending December 31, 2016:

Fixed-route boardings	744,366
Demand-response boardings	68,879
Vanpool boardings	97,372

On July 1, 2010, the per boarding (cash) fare structure became:	Base Fare		Premium Fare*
Fixed-route, adult (age 20 - 64 years):	$1.00		$1.50
Fixed-route, senior (age 65+), youth (6 - 19 yrs), disabled:	$0.50		$1.00
Fixed-route, under 6 years (up to 3 accompanied by an adult)		free	
Paratransit:	$1.00		$1.50
Dial-A-Ride surcharge		$1.00	
Day pass		$3.00	

As of January 1, 2012 fees for monthly passes were:

	Regular	Premium*
Fixed-route, adult	$36.00	$54.00
Fixed-route, senior, youth, or disabled:	$18.00	$36.00
Summer youth pass (change was effective 7/1/10):		$20.00

*Premium is defined as an inter-city route fare with $0.50 surcharge, ie. #14 & #30

As of June 17, 2017, the per boarding (cash) fare structure for Route 123 became:

Adult (ages 20 and above):	$10.00
Youth (ages 0 to 19):	$5.00
Regional Reduced Fare Permit Holders (RRFP):	$5.00
Current CTS Monthly Pass Holders:	$5.00
Current Peninsula College Transit Pass Holders:	$5.00

In addition, under contract with CTS, Peninsula Community College (PCC) provides the quarterly equivalent of the premium bus pass to students who are enrolled in a credit-earning class. The authorized student ID card is honored by both CTS and JTA which links all the PCC campuses. CTS also provides special service for community events that are declined by private charter services.

Section 4: Service Connections

CTS connects with Jefferson Transit in eastern Clallam County at the Sequim Transit Center for service into Jefferson County. Connections with Jefferson Transit in western Clallam County at the Forks Transportation Center and Rest Stop provide service into Jefferson and Grays Harbor Counties to complete the Highway 101 loop. CTS also links with paratransit trips when they can be integrated into CTS's fixed-route system. CTS contributes annually to the Olympic Connector service.

Beginning June 17, 2017, CTS implemented service from Port Angeles via Sequim to Bainbridge Island located within Kitsap County. This regional express service makes this connection twice per day Monday through Saturday and once on Sunday. This route completes travel east of Port Angeles and allows travellers enhanced access to and from the Seattle area.

CTS coordinates service with vicinity Tribal Nation transportation planners to have connections with Makah Transit, Quileute Transit, Lower Elwha Transit, and with Jamestown S'Klallam for contracted service to Blyn and the Jamestown Campus.

Service is provided to all of the major employment centers and public middle and high schools in CTS's service area, as well as to Peninsula Community College campus and satellite facilities in Port Angeles, Sequim, and Forks.

CTS operates service to seven park-and-ride lots: US101 at Deer Park Rest Stop, US112 at Peters Road, US101 at Laird's Corner, US101 at Sappho, the Sequim Transit Center, the Gateway Transit Center, and the Forks Transit Center.

Route maps are provided in Appendix B.

Section 5: Activities in 2016

A) Filled the vacant Human Resources Administrator position.

B) Filled the vacant Operations Manager position.

C) Recruited for new Accountant position (and filled in 2017).

D) Continued with ongoing recruitment to fill vacant Transit Operator and Paratransit Driver positions.

E) Completed a project through the Department of Enterprise Services to replace the original 20-year-old A/C unit with two 15-ton heat pumps in turn creating a more comfortable environment with a significant cost savings due to reduced energy consumption.

F) Extended the OlyCAP partnership to serve the west end with vanpools for low-income riders.

G) Began working directly with the Clallam County Sheriff's Department and multiple law enforcement agencies to assist by taking an active role to complete active shooter drills at all schools within Callam County.

H) Continued contracted service with Jamestown S'Klallam Tribe for the Jamestown Campus route and continued the interlocal agreement with Jefferson Transit Authority for the Olympic Connector for service from West Jefferson County to Forks and also the interrelationship of routes on Highway 101 east of Sequim.

I) Completed construction of asphalt pedestrian ramps to the underpass near Kitchen-Dick at Highway 101, installed lighting and bike lockers closing out this project that began in late 2015. The pedestrian underpass built by WSDOT is accessible to the public for safe crossing of Highway 101.

J) Upgraded and integrated facility camera systems at the CTS headquarters facility, Forks Transit Center, and Gateway Transit Center by adding a central management software to allow for combined viewing of all three locations into one user control panel.

K) Began public outreach process in late 2016 for minor services changes and proposed new service “The Strait Shot” to Bainbridge Island.

Section 6: Proposed Action Strategies for 2016 - 2022

CTS aspires to be aligned with Washington State Transportation Policy Goals and Objectives, RCW 47.04.280, which are the following:

1) Preservation

To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.

Clallam Transit System (CTS) maintains and extends the useful life of all vehicles and equipment in accordance with warranties, manufacturers’ recommendations and industry standards. Facilities and components within the facilities are routinely inspected and maintained to achieve the best possible life span and most desirable appearance incorporating predictive and preventive maintenance principles. Assets are maintained in accordance with the CTS Asset Management Plan.

2) Safety

To continuously improve upon safety and security of our customers and the entire system.

CTS responsibly adheres to WSTIP best practices for safety and training and relies on security systems on buses and facilities to reduce risk. This year CTS is committing to an increased emphasis on cyber security by adding an Information Technology position and working with WSTIP to identify areas of vulnerability.

3) Mobility

To improve upon and/or expand local and regional transportation choices to include the efforts and planning of multiple partners.

CTS coordinates planning with Jefferson Transit Authority, Makah Transit, Quileute Transit, Lower Elwha S'Klallam Transit, Jamestown S'Klallam Tribe, Washington State Department of Transportation, and Kitsap Transit to promote regional connections both east and west.

4) Environmental

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment.

CTS is committed to reducing its carbon footprint and lowering its dependence on fossil fuel when practicable by gradually replacing equipment with lower emissions, increased fuel economy when possible, alternative fuel such as propane, hybrid or electric with every intent to continue to provide efficient service sustaining dependability and reliability.

5) Stewardship

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

CTS is aware of increasing costs in personnel benefits, fuel, paratransit revenue miles and vehicle replacement. CTS is looking for all ways to contain or reduce other costs without reducing quality to offset costs out of CTS's control. This is demonstrated by cooperative agreements with the college and other service providers, dial a ride services and interlining routes and constant re-evaluation of route connections to gain the most consistent ridership.

CTS strategies for the ensuing five years build upon the accomplishments of the 2016 budgeting process. The following strategies are in support of RCW 47.04.280:

1) Establish proven technology and resources for fueling dispensers and recharging systems to prepare for growth in propane fueled and 100-percent electric powered vehicles.
2) Assess improved financial and service planning systems as designed and implemented with FleetNet and Trapeze Software.
3) Implement dropped call software and automated call reminders to Paratransit clients.
4) Build vehicle replacement reserves to maximum extent possible.
5) Bolster partnerships with the WSDOT, Clallam County, City of Port Angeles and Olympic National Park/Western Federal Lands (FHWA) to complete public works projects.
6) Continue to work with local agencies to evaluate and improve multi-modal transportation and assist with gaps in transportation as well as groups such as the Bicycle Advisory Committee and the Governor's Committee – Community Transportation to support a variety of transportation choices.
7) Prepare for new rules from the WSDOT to implement and report on state and federal laws and mandated policies such as Title VI, Disadvantaged Business Enterprises, and bio-fuel consumption and electric powered vehicles used in public sector vehicles.
8) Assess energy conservation projects intended to reduce operating and maintenance costs.
9) Seek additional grant funds for vehicle replacement and additional service to improve the current system.
10) Develop hiring practices to attract long-term employees that are conscientious of public safety and professional courtesy.
11) Conduct staffing analyses as well as a review of operational needs to identify position needs, including a review of the allocations of existing positions and the establishment of new positions.

Section 7: Summary of Proposed Changes, 2017 – 2022

	Preservation	Improvement
2016		
Services **Completed**	Sustain service levels. Analyze College route in PA for change.	Add back other holiday service days formerly removed.
Facilities **Completed**	Replace heating system at Admin building. Upgrade CTS, FTC and GTC camera systems and integrate with central software system.	Complete passenger amenities at US101 & Kitchen Dick Road – Owl Creek Pedestrian Tunnel. Begin planning with ONP to improve bus stop at US101 and Lake Crescent Lodge.
Equipment **Completed**	Replace 3 vanpool vans. Replace 3 service/support vehicles.	Add mobile camera systems to 3 HD buses.
2017		
Services	Sustain service levels. Adjust current routes to improve connections and useability.	Add Strait Shot Service serving Bainbridge Island. Add early morning / late evening service to Routes 24 & 26. Fill morning service gaps in Route 30 service. Add mid-morning trip to Route 10. Add Saturday midday trip to Route 15.
Facilities	Replace in-ground vehicle lift.	Add bike lockers to Gateway, Forks and Deer Park with phone application system for Gateway lockers.
Equipment	Replace 4 vanpool vans. Replace 10 paratransit buses – propane. Replace 2 service/support vehicles. Upgrade radio system. Upgrade main system computer server. Update Maintenance AC unit. Replace fuel data management system.	Add leak detection equipment to shop.
2018		
Services	Sustain service levels.	Demonstrate new non-profit pass program procedures. Analyze Forks and Sequim Circulator routes for change. Restructure PA routes to avoid loops. Add running time to Route 30. Evaluate and seek alternative software to possibly take the place of CTS's current integrated software systems. Evaluate potential expansion of fare collection methods to include non-cash options for payment.
Facilities	Replace settled concrete at CTS Main Facility N. of maintenance building.	Add solar shelter lighting. Work with ONP and PA to develop urban bus stops on Race Street. Evaluate infrastructure for electric buses.
Equipment	Replace 4 vanpool vans. Replace 1 service/support vehicles. Replace 2 fixed route buses – electric. Replace 5 paratransit buses – propane. Upgrade Seon mobile camera software. Replace riding lawnmower Replace furniture and fixtures in Admin bldg	Evaluate AVL/CAD for costs and design. Add public charging stations in conjunction with ONP. Procure tire carousel to reduce footprint of tire storage area in maintenance building.
2019		
Services	Sustain service levels. Revise snow plan and the emergency management response plan.	Add early morning and late evening service to Routes 20 & 22.
Facilities	Replace exhaust fans in shop. Replace 6 shelters.	Partner with ONP to install improved bus pullouts with 2 shelters at Barnes Creek Location.

	Update electronic lock system. Seal asphalt – FTC. Replace furniture and fixtures in Admin bldg Update FTC camera system.	Develop plan and feasibility study for Sequim area park and ride.
Equipment	Replace 3 service/support vehicles. Replace 2 fixed route buses – electric or diesel. Replace shop equipment – wheel balancer	Procure 1 expansion vehicle to support Strait Shot – 40' heavy-duty coach.
2020		
Services	Sustain service levels. Introduce medical eligibility and mobility coordinator capabilities to demand response.	Continue to refine rural connections and enhance commuter routes. Add third trip to Strait Shot service.
Facilities	Upgrade and overhaul various components within the CTS main facility including fan drives, hot water tanks, heat pumps, shop equipment, floor tile, exterior and interior paint. Reseal STC parking lot .	Work with ONP to develop multi-modal access to Park facilities.
Equipment	Replace 1 service vehicle. Replace 7 vanpool vans. Replace 7 fixed-route buses.	Add AVL to fleet. Procure HD bus to support Strait Shot service.
2021		
Services	Sustain Service levels.	
Facilities	Rebuild emergency generator. Replace Admin building carpet and cameras. Upgrade Admin building heat pump. Rebuilding main air handler in Maint bldg. Paint exterior of STC Replace/upgrade GTC camera system	Add 4 new shelters.
Equipment	Replace 9 fixed route buses. Replace 5 vanpool vans.	
2022		
Services	Sustain service levels.	
Facilities		
Equipment	Rebuild air compressor. Replace 3 vanpool vans.	

GTC = Gateway Transit Center
FTC = Forks Transit Center
STC = Sequim Transit Center

Section 8: Capital Improvement Program - 2016-2021

(All figures in thousands)

Dollars shown with year funds expected to be awarded or obligated

	2016	2017	2018	2019	2020	2021	2022
VEHICLE REPLACEMENT:							
Paratransit Vehicles	-	950	480	-	510	-	-
Fixed Route Vehicles	20	-	1,296	1,786	1,440	4,230	-
Vanpool Vehicles	92	132	176	88	314	190	120
Service Vehicles	124	70	36	135	60	-	-
PLANNED FACILITY PROJECTS:							
Administration Building	61	-	15	6	40	52	-
Maintenance Building	-	-	-	10	67	7	-
Transit Facilities	47	-	14	21	6	17	-
Shelters and Bus Pullouts	-	-	-	65	-	30	-
EQUIPMENT & FURNITURE:							
Bike Lockers	-	75	-	-	-	-	-
Shop Equipment	-	222	48	34	54	32	16
Radio System	-	55	-	-	-	-	-
Computer Software and Equipment	-	20	45	-	100	-	-
TOTALS:	344	1,524	2,110	2,145	2,591	4,558	136

Section 9: Projected Operating Data, 2016 - 2022

(Figures in thousands of units, with the exception of Fatalities, Reportable Injuries, and Collisions)

	2016	2017	2018	2019	2020	2021	2022
Fixed Routes (1%/yr ridership growth, Rt 123 in 2017, 3rd daily trip in 2020)							
Vehicle revenue hours	44	46	49	49	50	50	50
Vehicle hours	46	48	51	51	52	52	52
Vehicle revenue miles	960	970	980	980	990	990	990
Vehicle miles	1,054	1,065	1,076	1,076	1,087	1,087	1,087
Passenger trips	750	758	765	773	780	780	788
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	4	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	158	160	163	163	164	164	164
Unleaded Fuel Consumed	4	4	4	4	4	4	4
Propane Fuel Consumed	11	11	11	11	11	11	11
Route Deviated Services (projecting ridership maintaining current levels)							
Vehicle revenue hours	1	1	1	1	1	1	1
Vehicle hours	1	1	1	1	1	1	1
Vehicle revenue miles	23	23	23	23	23	23	23
Vehicle miles	37	37	37	37	37	37	37
Passenger trips	5	5	5	5	5	5	5
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	0	0	0	0	0	0	0
Propane Fuel Consumed	3	3	3	3	3	3	3
Paratransit (projecting ridership and hours increasing at 2% per year)							
Vehicle revenue hours	31	31	32	32	33	34	34
Vehicle hours	31	31	32	32	33	34	34
Vehicle revenue miles	377	385	392	400	408	416	425
Vehicle miles	460	469	478	488	498	508	518
Passenger trips	70	71	72	72	73	73	74
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	42	21	10	10	10	11	11
Propane Fuel Consumed	0	42	63	64	66	67	68
Vanpools (projected growth 1% per year for period)							
Vehicle Hours	17	17	18	18	19	19	19
Vehicle miles	634	641	647	653	660	660	667
Passenger trips	102	103	104	105	106	106	107
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	0	0	0	0	0	0	0
Unleaded Fuel Consumed	20	20	20	21	21	21	21
Propane Fuel Consumed	32	32	32	33	33	33	33

Section 10: Operating Revenues and Expenditures 2016 - 2022

CLALLAM TRANSIT SYSTEM
Operating Revenues and Expenditures

		2016 ACTUAL	2017 PROJECTED	2018 BUDGET	2019 PROJECTED	2020 PROJECTED	2021 PROJECTED	2022 PROJECTED
REVENUE								
Fares & Passes		1,039,226	1,068,951	1,123,700	1,129,000	1,149,000	1,154,000	1,160,000
Other Revenue		142,000	189,698	123,700	114,000	114,000	114,000	114,000
Sales Tax Revenue		7,284,128	7,138,420	7,231,100	7,385,000	7,464,000	7,518,000	7,576,000
State Operating Grants		90,847	11,867	-	-	-	-	-
Federal Operating Grants		707,104	761,872	893,488	750,000	800,000	800,000	850,000
RTAP and Other Training Grants		11,883	6,492	8,000	8,000	8,000	8,000	8,000
TOTAL OPERATING REVENUES		9,275,187	9,177,299	9,379,988	9,386,000	9,535,000	9,594,000	9,708,000
EXPENSES								
Fixed Route Operations		4,107,967	4,045,972	4,472,300	4,547,000	4,622,000	4,700,000	4,779,000
Vanpool		136,649	148,886	174,300	183,000	186,000	188,000	190,000
Paratransit		1,672,895	1,551,583	1,705,100	1,740,000	1,775,000	1,810,000	1,846,000
Maintenance		1,672,262	1,639,287	1,675,900	1,709,000	1,740,000	1,771,000	1,803,000
Administration and Public Education		888,827	1,025,862	1,078,800	1,103,000	1,129,000	1,156,000	1,183,000
TOTAL OPERATING EXPENSES		8,478,599	8,411,589	9,106,400	9,282,000	9,452,000	9,625,000	9,801,000
NET INCOME (excluding depreciation)		796,588	765,710	273,588	104,000	83,000	(31,000)	(93,000)
SECURED CAPITAL REVENUE								
	Federal	53,147	683,695	-	-	-	-	-
	State	236,739	871,479	277,000	-	-	-	-
TOTAL SECURED CAPITAL REVENUE		289,886	1,555,174	277,000	-	-	-	-
UNSECURED CAPITAL REVENUE								
	Federal	-	-	1,473,600	1,428,800	1,478,400	3,384,000	-
	State			250,000	394,000	507,000	445,000	410,000
		-	-	1,723,600	1,822,800	1,985,400	3,829,000	410,000
CAPITAL OBLIGATIONS		344,000	1,524,000	2,110,000	2,145,000	2,591,300	4,557,500	136,000
FUNDS TO/(FROM) RESERVES		715,000	750,000	150,000	(250,000)	(550,000)	(800,000)	-
ENDING BALANCE		27,474	46,884	14,188	31,800	27,100	40,500	181,000
TOTAL CAPITAL RESERVES		1,690,707	2,440,707	2,590,707	2,340,707	1,790,707	990,707	990,707

APPENDIX A

CTS Facilities Capital Planning Document
2016 -2022

Facilities Replacement/Improvement Schedule
(includes major shop equipment) > $5,000

version 6.20.2017

	Year	Cost/ Value	Term % / yr	2017	**2018**	**2019**	**2020**	**2021**	**2022**
CTS GROUNDS									
Seal & stripe, Asphalt	2015	$7,800	100 / 4		$11,000				
Concrete restoration, Bus Lot	1995	unk	5 / tbd		**$85,000**				
			Sub total	**$0**	**$96,000**	**$0**	**$0**	**$0**	**$0**
CTS ADMINISTRATION BLDG.									
AC condensor	1995	N/A	80 / 12						
AHU-1 Fan Replaced	1995	N/A	40 / 12						
2 - 15 ton Heat pumps	2016	$100,000	50 / 18						
Carpet	2008	$30,993	100 / 12					$36,000	
Conf. rm. Tables & chairs	1995	$8,000	100 / 14		$8,000	$6,000	*tables*		
Counter tops - dispatch	1995	$1,395	100 / 20		$7,000				
Variable Speed Drive x 3	2005	$20,000	100 / 15				$20,000		
Glazing	1995	$35,912	50 / 30						
Heating units - VAV (13)	1995	$38,400	100 / 15						
Heat Pump, Ductless IT	2006	$10,100	60 / 15					$9,000	
Hot water tank	2005	$4,400	100 / 15				$5,000		
Paint building, ext.	2005	$12,000	100 / 15						
Paint building, int.	1995	$18,295	100 / 12						
Camera System	2008	$18,000	20 / 5					$6,500	
Return fans	1995	$4,300	100 / 25				$10,000		
			Sub total	**$0**	**$15,000**	**$6,000**	**$35,000**	**$51,500**	**$0**
CTS MAINTENANCE BLDG.									
Breakroom AC (1)	2007	$5,000	100 / 12				$7,500		
Electric unit heaters (19)	1995	$9,130	100 / 30						
Waste oil heater	2015	$12,000	100 / 15						
Exhaust fans (4)	1995	$700	100 / 12						
Floor tile, office & break rm	1995	$957	100 / 25				$5,000		
Glazing	1995	$26,243	50 / 30						
Horizontal blinds	1995	$360	100 / 12						
Hot water tank	1995	$2,100	100 / 25				$10,000		
Make up air unit (1)	1995	$15,048	40 / 25					$7,000	
Office AC (1)	2008	$5,184	100 / 12				$8,500		
Paint building, ext.	2005	$12,000	100 / 15				$15,000		
Paint building, int.	1995	$25,964	100 / 12				$25,000		
Electronic Lock System	2004	$15,000	100 / 15			$10,000			
Shower stalls (2)	1995	$1,200	100 / 25				$6,000		
			Sub total	**$0**	**$0**	**$10,000**	**$77,000**	**$7,000**	**$0**

Bold: indicates grant funding

APPENDIX A

CTS Facilities Capital Planning Document
2016 -2022

		Cost/	Term						
	Year	Value	% / yr	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
SHOP EQUIPMENT	**CTS MAJOR, $5000 min. (projected)**								
Air compressor - *M2168*	2014	$10,000	60 / 15						$16,000
Air cond reclaim - *M744*	1999	$3,600	100 / 5	$7,000					
Air dryer - *M2235*	2014	$5,500	100 / 15						
Alignment - Hunter *M190*	2009	$32,000	100 / 15						
Bus Wash & Reclaim	2012	$230,000	100 / 20						
Emergency gen. - *M222*	1995	$40,000	50 / 20					$32,000	
Forklift, Clark - *M5350*	1995	$29,000	100 / 30						
Floor scrubber - *M200*	2011	$15,000	100 / 12						
Fuel mngt. System	2017	$40,000	100 / 20						
Lift - Chas Wash - *M5703*	2014	$133,000	100 / 18						
Lift - Bay #1 - *sm hoist*	2007	$17,000	100 / 15						
Lift - Bay # 2 - *LIFT2012*	2012	$102,000	100 / 18						
Lift - Bay # 3 - *M5640*	1995	$17,000	100 / 25	**$160,000**					
Mower, comm push - *M131*	1998	$4,571	100 / 12						
Mower, riding - *M158*	2005	$7,700	100 / 12		$9,000				
Sectional shop doors (9)	1995	$22,729	100 / 30						
Snow Plow - *M130*	2011	$4,737	100 / 15						
Spreader / Sander - *M182*	2008	$6,700	100 / 12						
Striper, Graco - *M206*	2012	$3,600	100 / 6				$5,000		
Vacuum system - *M3641*	1995	$18,000	100 / 25				$25,000		
Vehicle exhaust fans	1995	$12,000	100 / 18			$20,000			
Washer, Pressure - *M3740*	1995	$7,000	100 / 19				$12,000		
Washer, port. - *M742*	2000	$8,300	80 / 12				$12,000		
Wheel balancer - *M4910*	1995	$7,837	100 / 20			$14,000			
Leak detection - New	2017	$7,000	100 / 10	$7,000					
Tire carousel - New		$39,000	100 / 10		$39,000				
			Sub total	**$174,000**	**$48,000**	**$34,000**	**$54,000**	**$32,000**	**$16,000**
OTHER EQUIPMENT									
Radio System	2017	$55,000	100/10	**$55,000**					
Radio Repeaters - 12									
Bike Lockers - 40	2017	$70,000		**$70,000**					
Main Computer Server				$20,000					
Seon Cam Software			100/5		**$45,000**				
			Sub total	**$145,000**	**$45,000**	**$0**	**$0**	**$0**	**$0**

Bold: indicates funding assistance

APPENDIX A

CTS Facilities Capital Planning Document
2016 -2022

		Cost/ Value	Term % / yr	2017	2018	2019	2020	2021	2022
SEQUIM TRANSIT CENTER			open 2005						
Bike Lockers - *STCBIKE*	2008	$12,000	100 / 20						
Carpet	2005	$8,000	100 / 20						
Heating pumps	2009	$4,000	100 / 15						
Paint building, ext.	2005	$8,000	100 / 15					$10,000	
Seal asphalt parking area	2015	$6,000	100 / 5				$6,000		
Vinyl flooring	2005	$1,500	100 / 20						
			Sub total	**$0**	**$0**	**$0**	**$6,000**	**$10,000**	**$0**
FORKS TRANSIT CENTER (shared 50% with the City of Forks)			open 1998						
Seal asphalt parking lot	2007	$15,000	50 / 8			$16,000			
Camera System	2013	$18,000	20 / 5			$5,000			
Glazing	1998	$10,000	50 / 25						
Paint building, ext.	2013	$30,000	100 / 10						
			Sub total	**$0**	**$0**	**$21,000**	**$0**	**$0**	**$0**

Bold: indicates grant funding

GATEWAY TRANSIT CENTER									
Glazing	2009	$20,000	100 / 25						
HVAC Heat Pump	2009	$10,000	100 / 15						
Camera System	2009	$48,000	20 / 5					$7,000	
Replace roof - flat	2009	$15,000	100 / 25						
			Sub total	**$0**	**$0**	**$0**	**$0**	**$7,000**	**$0**

	2017	2018	2019	2020	2021	2022
Total Expenditures	**$319,000**	**$204,000**	**$71,000**	**$172,000**	**$107,500**	**$16,000**
Energy Rebates	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Grant Funding Adjust	**$181,000**	**$130,000**	**$0**	**$0**	**$0**	**$0**
Total Cost to CTS	**$138,000**	**$74,000**	**$71,000**	**$172,000**	**$107,500**	**$16,000**

Bold: indicates grant funding

Projected Vehicle Replacement Schedule:
Active Fleet 2017 *updated w/mid-year replacements*

Paratransit Vehicles

			6/1/2017 mileage or current if 2017 in service date							Replace cost		
	year	make/model	mileage	Flt ID	vin	fuel type	life cycle	life end	rep. year	at time of replace	funding	age
235	2010	Ford/Eldorado	187,458	13	1FDFE4RP7ADA39648	diesel	225/8yr	2018	2018 - **a**	$96,000	FTA	7
236	2010	Ford/Eldorado	205,209	13	1FDFE4FP9ADA39649	diesel	225/8yr	2018	2018 - **a**	$96,000	FTA	7
237	2010	Ford/Eldorado	188,671	13	1FDFE4FP5ADA39650	diesel	225/8yr	2018	2018 - **a**	$96,000	FTA	7
238	2010	Ford/Eldorado	145,034	13	1FDFE4FP7ADA39651	diesel	225/8yr	2018	2018 - **a**	$96,000	FTA	7
239	2010	Ford/Eldorado	168,328	13	1FDFE4FP9ADA39652	diesel	225/8yr	2018	2018 - **a**	$96,000	FTA	7
624	2010	Chv/Arboc Hyl	89,659	23	1GB9G5A61A1105679	diesel/hyb	225/8yr	2018	2018	$96,000	FTA	7
240	2012	Chevy/Arboc	143,853	23	1GB6G5BLXC1118618	diesel	225/8yr	2020	2020	$102,000	FTA	5
241	2012	Chevy/Arboc	145,513	23	1GB6G5BL0C1119096	diesel	225/8yr	2020	2020	$102,000	FTA	5
242	2012	Chevy/Arboc	143,426	23	1GB6G5BL8C1119167	diesel	225/8yr	2020	2020	$102,000	FTA	5
243	2012	Chevy/Arboc	146,117	23	1GB6G5BL3C1172732	diesel	225/8yr	2020	2020	$102,000	FTA	5
244	2017	Ford/StarTran	1,812	6	1FDFE4FS6HDC10324	propane	225/8yr	2025	2025	$120,000	FTA	0
245	2017	Ford/StarTran	983	6	1FDFE4FS9HDC10334	propane	225/8yr	2025	2025	$120,000	FTA	0
246	2017	Ford/StarTran	594	6	1FDFE4FS8HDC10342	propane	225/8yr	2025	2025	$120,000	FTA	0
247	2017	Ford/StarTran	673	6	1FDFE4FS5HDC10346	propane	225/8yr	2025	2025	$120,000	FTA	0
248	2017	Ford/StarTran	0	6	1FDFE4FS7HDC10347	propane	225/8yr	2025	2025	$120,000	FTA	0
249	2017	Ford/StarTran	1,973	6	1FDFE4FS9HDC10348	propane	225/8yr	2025	2025	$120,000	FTA	0
250	2017	Ford/StarTran	2,164	6	1FDFE4FS0HDC10349	propane	225/8yr	2025	2025	$120,000	FTA	0
251	2017	Ford/StarTran	0	6	1FDFE4FS7HDC10350	propane	225/8yr	2025	2025	$120,000	FTA	0
252	2017	Ford/StarTran	1,337	6	1FDFE4FS0HDC10352	propane	225/8yr	2025	2025	$120,000	FTA	0
253	2017	Ford/StarTran	735	6	1FDFE4FS2HDC10353	propane	225/8yr	2025	2025	$120,000	FTA	0
280	2010	Dodge/E Van	36,828	17	2D4RN4DE4AR120559	unlead	150/8yr	2018	*2019 - **b***	$50,000	CTS	7
281	2010	Dodge/E Van	34,588	17	2D4RN4DE8AR195488	unlead	150/8yr	2018	*2019 - **b***	$50,000	CTS	7

a = ***Replacing w/ propane***

b = ***Replacement pending - not adequate size***

oos* = *Out of Service beyond repair

Fixed Route

E = ***Potential Electric Bus***

6/1/2017 mileage or current if 2017 in service date

	year	make	mileage	Flt ID	vin	fuel type	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
587	2003	Gillig/40' PH	391,570	1	15GCD211531112210	diesel	500/12yr	2015	2018 - ***E***	$648,000	FTA	14
588	2003	Gillig/40' PH	518,908	1	15GCD211731112211	diesel	500/12yr	2015	2018 - ***E***	$648,000	FTA	14
592	1997	Gillig/30' PH	691,214	11	15GCA2010V1086922	diesel	500/12yr	2009	2008 - ***PR***	$405,000	FTA	20
600 oos	2002	Gillig/30' PH	414,983	11	15GCA201X21111157	diesel	500/12yr	2014	2011 - ***PR***	$405,000	FTA	15
601	2006	Gillig/35' LF	348,340	2	15GGB211X61076347	diesel	500/12yr	2018	2018	$430,000	FTA	11
602	2006	Gillig/35' LF	368,760	2	15GGB211161076348	diesel	500/12yr	2018	2018	$430,000	FTA	11
603	2006	Gillig/35' LF	371,602	2	15GGB211361076349	diesel	500/12yr	2018	2018	$430,000	FTA	11
604	2007	Gillig/40' LF	400,097	2	15GGDZ11471078316	diesel	500/12yr	2019	2019	$452,000	FTA	10
605	2008	Gillig/40' LF	420,387	2	15GGD211181079599	diesel	500/12yr	2020	2022	$452,000	FTA	9
606	2008	Gillig/40' LF	358,065	2	15GGD211481079600	diesel	500/12yr	2020	2022	$452,000	FTA	9
607	2008	Gillig/40' LF	410,103	2	15GGD211681079601	diesel	500/12yr	2020	2022	$452,000	FTA	9
608	2009	Gillig/35' LF	416,777	2	15GGB211991079602	diesel	500/12yr	2021	2023	$465,000	FTA	8
609	2011	Gillig/35' LF	197,116	9	15GGB2718B1178764	diesel	500/12yr	2023	2025	$493,000	FTA	6
610	2011	Gillig/35' LF	208,461	9	15GGB271XB1178765	diesel	500/12yr	2023	2025	$493,000	FTA	6
611	2011	Gillig/35' LF	221,179	9	15GGB2711B1178766	diesel	500/12yr	2023	2025	$493,000	FTA	6
612	2011	Gillig/35' LF	240,664	9	15GGB2713B1178767	diesel	500/12yr	2023	2025	$493,000	FTA	6
613	2011	Gillig/35' LF	227,541	9	15GGB2715B1178768	diesel	500/12yr	2023	2025	$493,000	FTA	6
614	2013	Gillig/40' LF	214,849	9	15GGD2719D1180746	diesel	500/12yr	2025	2027	$522,000	FTA	4
615	2013	Gillig/40' LF	185,076	9	15GGD2710D1180747	diesel	500/12yr	2025	2027	$522,000	FTA	4
625	2012	Chevy/Arboc	108,878	18	1GB6G5BL7C1118219	diesel	225/8yr	2019	2020	$180,000	FTA	5
626	2012	Chevy/Arboc	95,498	18	1GB6G5BL6C1118695	diesel	225/8yr	2019	2020	$180,000	FTA	5
627	2012	Chevy/Arboc	118,927	18	1GB6G5BL0C1119714	diesel	225/8yr	2019	2020	$180,000	FTA	5
628	2012	Chevy/Arboc	97,030	25	1GB6G5BBXC1193584	propane	225/8yr	2019	2020	$180,000	FTA	5
629	2012	Chevy/Arboc	100,596	25	1GB6G5BB7C1193865	propane	225/8yr	2019	2020	$180,000	FTA	5
630	2012	Chevy/Arboc	109,767	25	1GB6G5BB6C1193923	propane	225/8yr	2019	2020	$180,000	FTA	5
640	2010	Champ	210,643	3	4DRASSKM8BH335114	diesel	250/9yr	2020	2018	$453,000	FTA	7
641 oos	2010	Champ	214,758	3	4DRASSKMXBH335115	diesel	250/9yr	2020	2018	$453,000	FTA	7
906	2004	Gillig/40' LF S	705,205	1	15GCD211741111982	diesel	500/12yr	2016	2018	$417,000	FTA	13
909	2013	Gillig/40' LF S	239,210	9	15GGD2714D1181951	diesel	500/12yr	2025	2027	$537,000	FTA	4
910	2013	Gillig/40' LF S	302,309	9	15GGD2716D1181952	diesel	500/12yr	2025	2027	$537,000	FTA	4
912	2013	Gillig/40' LF S	246,888	9	15GGD271XD1181954	diesel	500/12yr	2025	2027	$537,000	FTA	4
913	2013	Gillig/40' LF S	231,011	9	15GGD2718D1181953	diesel	500/12yr	2025	2027	$537,000	FTA	4

Support Vehicles

12/31/2015 mileage or current if 2016 in service date

	year	make	mileage	Flt ID	vin	fuel type	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
512	2001	Ford/ F-450	61,384	14	1FDXF47F91EC92603	diesel	150/18yr	2019	2019	$75,000	TBD	16
516	2006	Ford/F-150 pu	93,242	5	1FTPX14V66KC18110	unl/pro	150/8yr	2014	2018	$36,000	CTS	11
519	2007	Toyota/Prius	95,598	17	JTDKB20U477570778	unlead/hyb	150/8yr	2015	*2017 -* ***c***	$30,000	CTS	10
700	2008	Ford/Esc hyb	105,542	17	1FMCU59H38KA50572	unlead/hyb	150/8yr	2016	2017	$40,000	CTS	9
701	2007	Ddge/3500 D	51,496	14	3D6WH46A47G779767	diesel	150/18yr	2025	2020	$60,000	CTS	10
702	2008	Toyota/Prius	105,604	17	JTDKB20U183382325	unlead/hyb	150/8yr	2016	*2019 -* ***c***	$30,000	CTS	9
703	2008	Toyota/Prius	106,686	17	JTDKB20U283369437	unlead/hyb	150/8yr	2016	*2019 -* ***c***	$30,000	CTS	9
710	2015	GM 1500 4wd	16,318	5	1GCVKPEC3FZ370827	unlead	150/8yr	2023	2023	$40,000	TBD	2
711	2015	GM 1500 4wd	21,389	5	1GCNKPEC5FZ394188	unlead	150/8yr	2023	2023	$40,000	TBD	2
712	2015	GM 1500 4wd	22,862	5	1GCNKPEC5FZ398287	unlead	150/8yr	2023	2023	$40,000	TBD	2
713	2016	Ford F-350	5,066	14	1FT8X3DT8GEC72880	diesel	150/18yr	2024	2024	$77,000	TBD	1
714	2016	Ford Escape	10,333	5	1FMCU9GXXGUC6736	unlead	150/8yr	2024	2024	$32,000	TBD	1
715	2016	Ford Escape	14,787	5	1FMCU9GX1GUC67364	unlead	150/8yr	2024	2024	$32,000	TBD	1

STE = ***Sales Tax Equalization***
b = ***Replacement pending***
c = ***Potential buy or lease all electric***
E = ***Potential Electric Bus***
PR = ***Previously Replaced***

Vanpool

6/1/2017 mileage or current if 2016 in service date

	year	make	mileage	Flt ID	vin	fuel type	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
838	2008	GMC	171,999	13	1GJHG39KX81235265	unlead	150/6yr	2015	**2017**	$33,000	VIP	9
839	2009	GMC	107,074	13	1GJHG39KX91166904	unlead	150/6yr	2015	**2017**	$33,000	VIP	8
840	2009	GMC	178,196	13	1GJHG39K591167216	unlead	150/6yr	2015	**2017**	$33,000	VIP	8
841	2009	GMC	185,236	13	1GJHG39K991168109	unlead	150/6yr	2015	**2017**	$33,000	VIP	8
842	2010	Chevy	141,159	13	1GA2G1DG6A1157389	unlead	150/6yr	2016	**2017**	$33,000	VIP	7

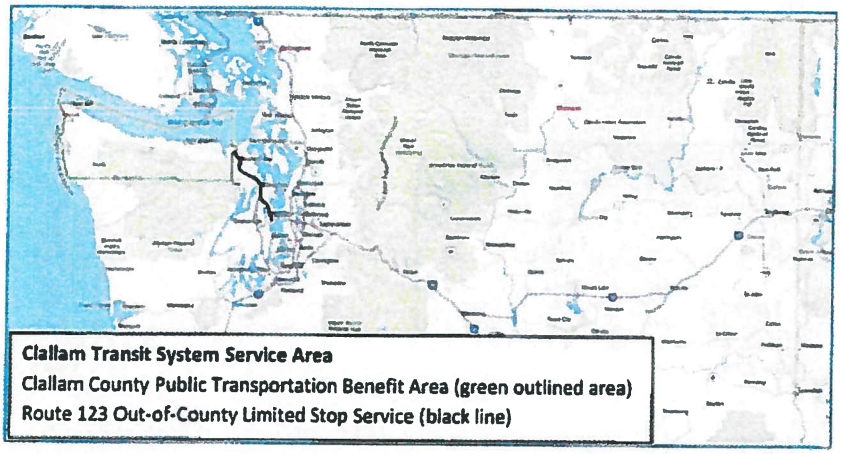
Vanpool Cont.

	6/1/2017 mileage or current if 2017 in service date									Replace cost		
	year	make	mileage	Flt ID	vin	fuel type	life cycle	life end	rep. year	at time of replace	funding	age
843	2010	Chevy	129,109	13	1GA2G1DG3A1157642	unlead	150/6yr	2016	2017	$33,000	TBD	7
844	2010	Chevy	142,366	13	1GA2G1DG1A1158532	unlead	150/6yr	2016	2017	$33,000	TBD	7
845	2012	FORD	146,884	13	1FBSS3BLXCDA03176	unlead	150/6yr	2018	2017	$33,000	TBD	5
847	2013	FORD *Pro*	57,435	26	1FBSS3BL1DDA93688	propane	150/6yr	2019	2019	$44,000	TBD	4
848	2013	FORD *Pro*	50,451	26	1FBSS3BL3DDA93689	propane	150/6yr	2019	2019	$44,000	TBD	4
850	2013	FORD *Pro*	120,829	26	1FBSS3BL7DDA93775	propane	150/6yr	2019	2018	$44,000	TBD	4
851	2013	FORD *Pro*	70,586	26	1FBSS3BL9DDA93776	propane	150/6yr	2019	2019	$44,000	TBD	4
852	2013	FORD *Pro*	90,194	26	1FBSS3BL0DDA93777	propane	150/6yr	2019	2019	$44,000	TBD	4
853	2013	FORD *Pro*	125,749	26	1FBSS3BL2DDA93778	propane	150/6yr	2019	2018	$44,000	TBD	4
854	2013	FORD *Pro*	88,561	26	1FBSS3BL4DDA93779	propane	150/6yr	2019	2019	$44,000	TBD	4
855	2013	FORD *Pro*	109,196	26	1FBSS3BL0DDA93780	propane	150/6yr	2019	2018	$44,000	TBD	4
856	2013	FORD *Pro*	73,860	26	1FBSS3BL2DDA93781	propane	150/6yr	2019	2019	$44,000	TBD	4
857	2013	FORD *Pro*	97,356	26	1FBSS3BL4DDA93782	propane	150/6yr	2019	2018	$44,000	TBD	4
858	2013	FORD *Pro*	77,671	26	1FBSS3BL6DDA93783	propane	150/6yr	2019	2019	$44,000	TBD	4
859	2014	FORD *Pro*	93,335	26	1FBSS3BL1EDB05274	propane	150/6yr	2020	2020	$44,900	TBD	3
860	2014	FORD *Pro*	95,539	26	1FBSS3BL3EDB05275	propane	150/6yr	2020	2020	$44,900	TBD	3
861	2014	FORD *Pro*	81,397	26	1FBSS3BLXEDB05273	propane	150/6yr	2020	2020	$44,900	TBD	3
862	2015	Chevy	41,269	13	1GAZG1FG3F1175352	unlead	150/6yr	2021	2021	$38,000	TBD	2
863	2015	Chevy	45,053	13	1GAZG1FG1F1175527	unlead	150/6yr	2021	2021	$38,000	TBD	2
864	2015	Chevy	49,993	13	1GAZG1FG1F1172613	unlead	150/6yr	2021	2021	$38,000	TBD	2
865	2015	Chevy	45,311	13	1GAZG1FG1F1174698	unlead	150/6yr	2021	2021	$38,000	TBD	2
866	2015	Chevy	30,628	13	1GAZG1FG1F1175155	unlead	150/6yr	2021	2021	$38,000	TBD	2
867	2016	Ford T-Van	19,809	8	1FBZX2YM2GKB12579	unlead	150/6yr	2022	2022	$40,000	TBD	1
868	2016	Ford T-Van	5,671	8	1FBZX2YM9GKB12580	unlead	150/6yr	2022	2022	$40,000	TBD	1
869	2016	Ford T-Van	14,380	8	1FBZX2YM0GKB12581	unlead	150/6yr	2022	2022	$40,000	TBD	1

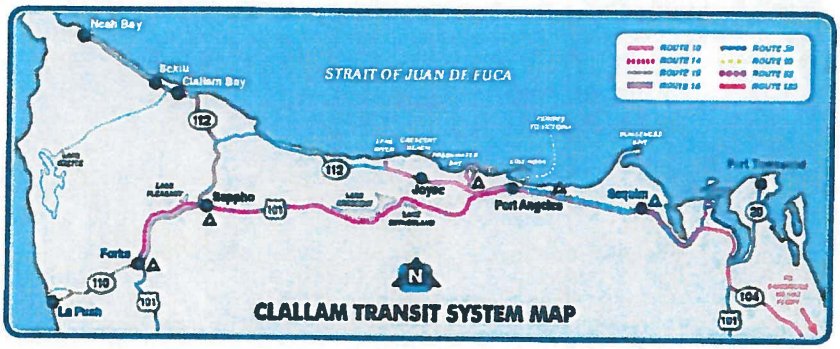
VIP = ***Vanpool Investment Program***

APPENDIX B

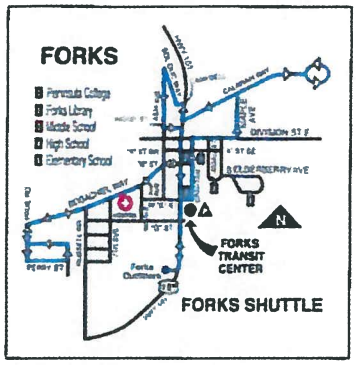
Maps of CTS Service Area and Routes



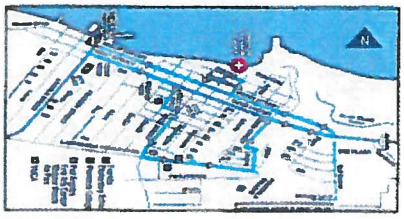
Clallam Transit System Service Area
Clallam County Public Transportation Benefit Area (green outlined area)
Route 123 Out-of-County Limited Stop Service (black line)



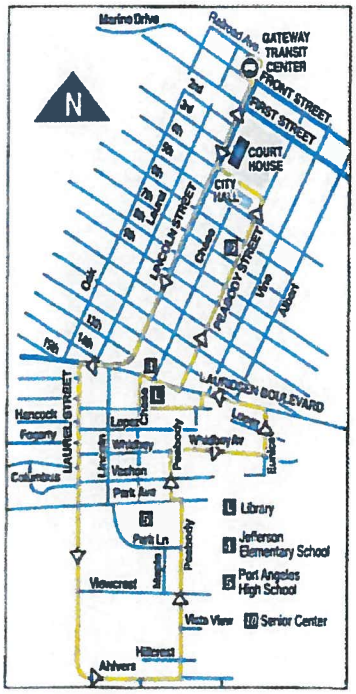
Detailed maps for routes not fully shown on CTS System Map



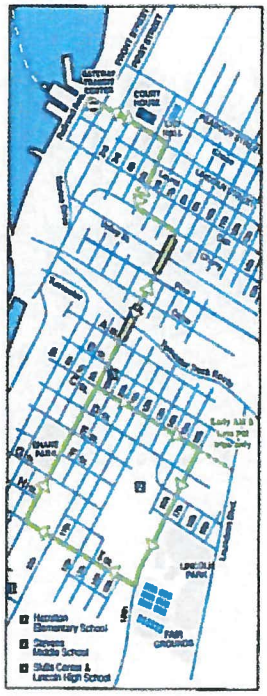
Route 17 Map



Route 20 Map

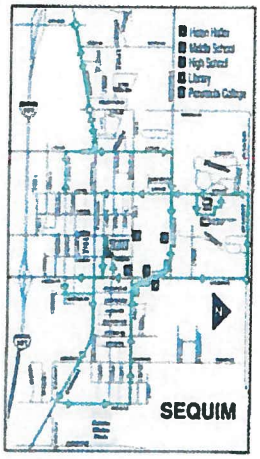


Route 22 Map

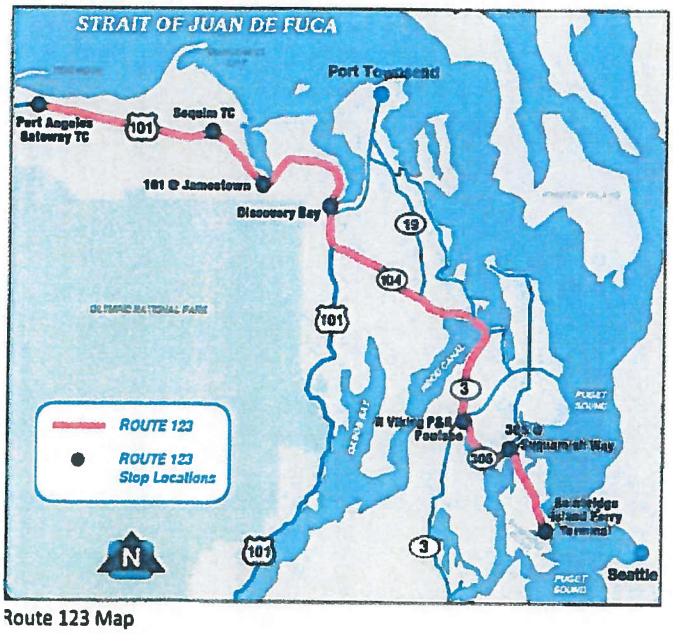


Route 24 Map

Route 26 Map



Route 40 Map



Route 123 Map